

USAID Bosnia and Herzegovina

Performance Review and Resource Request

FY 2002

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Please Note:

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PART I. OVERVIEW AND FACTORS AFFECTING COUNTRY PERFORMANCE

Introduction

Due to the unique nature of the Bosnia program, USAID Bosnia and Herzegovina (USAID/BiH), since 1998, has submitted an R4-like document in which progress and funding needs are reported. This will be the last such report. In June 2000, USAID/BiH will submit a Concept Paper. We then intend to develop our first Program Strategy, expanding from the current single SO, to be followed by our first R4. This document, therefore, focuses exclusively on performance and the program resource request for FY 02.

Summary

USAID/BiH has been a key player in the physical reconstruction and policy reform of Bosnia and Herzegovina ("Bosnia") since 1996. Since that time the Mission has implemented programs worth over \$800 million. We have seen refugees and Displaced Persons (DPs) return to their homes, critical and community level infrastructure repaired and businesses restarted with USAID/BiH loans. We have also seen the establishment of a Central Bank, the successful conclusion of debt negotiations, five peaceful and orderly elections, the beginnings of an independent media and the founding of a civil society.

Throughout FY 99 USAID/BiH has been a key player in economic revitalization and reform. Among other initiatives, our economic portfolio supports commercial loans and business consulting, public sector accounting reform, tax and budget reforms, privatization, banking reform, the establishment of capital markets, corporate governance and the dismantling of the communist era Payment Bureaus (PBs). Despite continued political resistance to these much needed changes, results are strong and visible.

The democracy portfolio has had its share of success as well. Gains were made in quality, objective news reporting and financial sustainability of news outlets. Political parties took greater advantage than ever before of training designed to increase and improve constituent relations and civil society organizations supported economic reform by reaching out to rural residents and providing them with much needed information on the privatization process and their role in it.

Minority refugee returns were facilitated through the provision of basic infrastructure such as electricity and water. The provision of these services is an enormous contribution to the restoration of normal economic and social life. Well over 56,000 minority returnees benefited from the infrastructure program.

Performance Overview

Throughout FY 99, USAID/BiH made important contributions to the economic revitalization and reform of Bosnia. The dismantling of the Payment Bureaus is the centerpiece of the economic program. In an important breakthrough, commercial banks, are now eligible to perform the payment services which were previously a monopoly of the PBs. To date, eleven Federation banks have been granted payment services licenses. USAID/BiH leads the International Community's efforts in this area.

Small scale privatization is progressing well. Approximately \$68.0 million worth of sales have taken place in the Federation and \$1.5 million worth in Republika Srpska (RS). Large scale privatization is behind schedule in both entities due to lack of political will to enforce the laws. In the RS, Prime Minister Dodik personally stepped in to move the process forward. As a result, about 90 percent of all socially owned companies have submitted privatization plans and opening balance sheets. The Federation did not demonstrate the political will needed to move large scale privatization forward and in December 1999, Ambassador Miller suspended privatization assistance to the Federation. Since then, the Federation has made substantial progress in fulfilling past privatization obligations and assistance will soon restart.

The Municipal Infrastructure and Services Program (MIS) continued its contributions to the restoration of normal economic and social life. Well over 56,000 minority refugee returnees were assisted through the provision of basic services such as electricity, water and schools.

USAID/BiH support to independent media achieved strong results. Three USAID-BiH-supported production companies were profitable at the conclusion of their production season with breathing room to start next season's productions. This is a praise-worthy accomplishment in a small advertising revenue market. Assistance was provided to TV and radio stations from both the Federation and RS on the chartering of the Association of Electronic Media. The entire membership voted for a board of directors resulting in fair representation of Bosniak, Croat and Serb broadcasters, along with equitable representation of radio and television organizations.

Results were also achieved in civil society. The Democracy and Economic Restructuring Offices worked together to inform citizens living in rural areas about the privatization process and their role in it. Approximately 40,000 citizens received accurate and up to date information on a complex and sensitive topic. In addition, community groups were assisted to dialogue with local elected officials. Over 200 separate community initiatives were undertaken.

USAID/BiH staff were integral participants in the creation of the Mission Performance Plan (MPP). USAID/BiH programs provide direct and critical support to the achievement of MPP goals.

Factors Affecting Performance

The NATO air campaign in Kosovo and Serbia impacted Mission performance. The campaign disrupted trade relationships causing an economic down turn in the RS and undermining the Federation's economy as well. The campaign also created a wave of refugees who entered Bosnia, straining an already overburdened social assistance system. All USAID/BiH United States personnel – including contractors and grantees – were withdrawn from the RS. The withdrawal and subsequent travel restrictions slowed program and activity implementation.

Following on the heels of the campaign, USAID/BiH was asked to assume start up responsibility for the USAID/Kosovo and Montenegro Mission and program. Over a period of seven months, all USAID/BiH staff were heavily involved in physical and program set up. Many staff traveled frequently and for long periods of time to Kosovo, while others led

and participated in virtual teams in the development of a program in record time. This double duty also caused some slow downs in USAID/BiH program implementation.

In the Federation, lack of political will led to the suspension of privatization assistance on December 19, 1999. Large scale privatization remains behind schedule in both entities.

Overall Prospects for Progress through FY 2002

USAID/BiH is in the process of developing a Concept Paper which will be followed by our first Program Strategy. In the strategy development process we will carefully examine all assumptions that the current program is based on, progress in achieving Dayton Peace Accord goals and objectives and Bosnia's role in the Stability Pact. We will seek greater internal synergy in our programs and continue our close cooperation and collaboration with the international donor community.

We anticipate a continued focus on economic and democratic reform and will seek ways in which to bring the benefits of reform to the local level. Corruption will not be tolerated. The Mission will support transparency, accountability and equal access in all its programs and activities. The Mission will also focus on the steps necessary to return Bosnia to its multiethnic heritage.

PART II. RESULTS REVIEW BY SO

USAID/BiH currently has only one Strategic Objective. The Mission does not have a Results Framework. The information provided in Part II is presented by assistance area. Key Results are presented as narrative. Under the current SO structure, all USAID/BiH activities are linked to Agency Objective 6.1 Impact of Crises Reduced.

A. ECONOMIC REVITALIZATION AND REFORM

USAID/BiH's economic revitalization and reform portfolio consists of activities that can be grouped into two highly related categories:

- Private Sector Reactivation and Development (Business Development Program)
- Economic Policy Reform and Restructuring

BUSINESS DEVELOPMENT PROGRAM (BDP)

Assessment: on track

Summary: The BDP provides commercial credit in the form of quick-disbursing loans to private Bosnian businesses, enabling them to restart production quickly, expand their production and marketing and create immediate employment. The program also offers business consulting services to improve business planning, financial management, and marketing skills, and works with local banks to develop their commercial lending capabilities and institutionally improve the banking system. USAID/BiH is filling a critical financing gap in Bosnia by helping businesses too large for microloans, but too small for larger donor credit programs, obtain necessary capital. USAID/BiH's efforts in this area support the Economic Development Mission Performance Plan (MPP) goal.

Key Results:

- The BDP has made a major contribution to private sector reactivation in the form of 425 loans worth over \$133 million, as of November 1999, primarily in the U.S. Stabilization Forces' (U.S.-SFOR's) sector, Sarajevo, Central Bosnia, and Western Republika Srpska. The majority of financing has been provided in the manufacturing, construction, wood products, and processed food and agribusiness sectors. These loans created additional employment for close to 17,000 Bosnians, including women, returning refugees and demobilized soldiers of all ethnic groups, contributing to the rapid improvement in employment rates in the Federation and increasingly in the Republika Srpska. Thousands more have found work in related business ventures (suppliers, vendors).
- A related bank-training program has introduced American bank lending and management concepts to more than 2,600 bankers, over 50% of whom are women. The present emphasis is on in-bank training in specific credit-related areas and is being provided to the 14 BDP agent banks.

- The USAID/BiH Business Consulting program, working in partnership with the Business Finance loan operations has conducted over nearly 600 diagnostic reviews of potential borrowers.
- According to data collected on 329 companies participating in the BDP, it is estimated that productivity of these enterprises increased about 30% between 1998 and 1999. In most of these firms, sales doubled in the first year of the loan with smaller but substantial (over 60%) increases occurring in the second and third years

Link to Stability Pact: BDP is helping to establish an environment conducive to the growth of small and medium businesses by improving their access to financing and business consulting (diagnostic reviews).

Performance and Prospects: The BDP is the largest and most effective donor effort underway dedicated to revitalization of the business sector. It is pointing the way for other donors and investors to follow.

All loan recipients are regularly monitored and receive technical assistance focused on performance improvement in areas of strategic planning, financial management, marketing and manufacturing process improvement. As with any lending operation, BDP does experience delinquency and default when some borrowers reach the larger principal repayment stage. When a borrower falls behind, the program institutes an intensive “recovery” effort to help the company adjust its business plan to changing markets and to get back on track with loan payments. If the recovery intervention fails, or if the borrower is not willing to repay the loan, USAID/BiH institutes foreclosure and related court proceedings against the company in default. As of November 30, 1999 proceedings had been initiated against 60 companies.

The following conditions remain necessary for sustainable business sector growth and broader systemic improvement: 1) A supportive policy, legal and regulatory environment must be established and enforced; 2) State-owned enterprises and banks are privatized; 3) Managerial understanding of modern business practices, especially marketing and finance, must be raised; 4) The supporting infrastructure for Bosnia’s banking system and bank services must be strengthened; 5) Obsolete technology and products must be retooled for today’s needs and standards, and markets lost during the war must be reestablished or replaced; 6) Inter-entity trade and business relations must increase; 7) Capital markets institutions must be established and functional; 8) The stranglehold on the economy held by the government-controlled payment bureaus must be removed; 9) Liquidity problem in the economy must be addressed; and 10) Indigenous institutions capable of furnishing needed training and technical assistance to firms must be established. USAID/BiH is directly addressing many of these constraints through its economic reform portfolio.

Possible Adjustments to Plan: USAID/BiH is in the process of preparing detailed plans for a BDP exit strategy. The transformation of BDP from its current lending and consulting activities will begin in FY 01 after appropriate consultations with USAID/W, the State Department and Congress. In broad terms, the planned transformation is as follows:

- Additional lending especially to newly privatized firms, Small and medium businesses (SME’s) and a few commercially viable micro-lending institutions.

- sale of loan portfolio to U.S. bank(s) and/or transformation of the current Business Finance banking operation into a self-sustaining commercial bank of international standards with shares being held in trust by an international financial institution or by USAID/BiH until full privatization can be achieved
- funding of critical needs for seed capital for Deposit Insurance Corporations in both entities, assuring the independence and security of the Federation and RS banking Supervision Agencies, providing a Clearing House/Settlement System for the Central Bank, funding BDP technical assistance necessary as of CY 2001 and other elements necessary for the establishment of a sound, competitive private banking system in Bosnia.

USAID/BiH is currently preparing a Concept Paper which will be followed by the Mission's first Program Strategy. Decisions on objectives, indicators and targets necessary for the BDP transformation described above will be made during Program Strategy development.

Other Donors Programs: The BDP is closely coordinated with other donor commercial lending programs. The European Bank for Reconstruction and Development (EBRD), the Government of Austria and German aid agency GTZ have SME lending programs. However, their maximum loan amount is smaller than BDP's, they loan to the service sector which BDP does not and they work in some different geographic areas. Through the International Finance Corporation, the World Bank also offers a lending program. However, it loans much larger amounts than BDP. The World Bank maintains and shares information about each of the international donors with SME credit lines.

Major Contractors and Grantees: The major contractors under the BDP are the Barents Group and Deloitte-Touche-Tomatsu.

ECONOMIC REFORM ACTIVITIES

Assessment: on track

Summary: Since 1996, the United States has implemented a comprehensive economic policy reform agenda to accelerate Bosnia's transition to a market economy in the context of post-war reconstruction. USAID/BiH continues to be the leader in supporting key financial and economic institutions implementing macroeconomic policy at the state level as well as in both entities. Technical assistance is provided in a range of critical areas for Bosnia's economic transformation and for the fight against corruption, such as abolition of the communist-era payments bureaus, public sector accounting reform, tax and budget reforms, privatization, commercial law, banking reform, capital markets and corporate governance. USAID/BiH's efforts in this area support the economic reform MPP goal.

Key Results:

Banking:

- USAID/BiH advisors continued to help the Federation Banking Agency (FBA) and its counterpart in Republika Srpska (RS), the Republika Srpska Banking Agency (RSBA). New professional FBA and RSBA staff have been trained in key areas such as bank supervision, audit, and asset/liability management, supervisory policies and procedures, as well as in anti-corruption (e.g., white collar crime, money laundering, and ethics).

- USAID/BiH training and technical assistance has enabled the agencies to examine all of the Federation banks and RS banks. Bank inspections are leading to the closure of problem banks as the sector is reformed. The FBA has used several types of reinforcement actions including monetary penalties. Functioning and effective banking supervision agencies have increased public confidence in the banking system.

- The FBA has been self-financed since October 1998, operating on revenues generated through bank examination fees. The RSBA is expected to become self-financing in CY 2001.

- USAID/BiH took the lead in the international community's technical assistance and intervention in the abolition of the Payment Bureaus (PBs), a Yugoslav hold over which controls most economic functions and financial transactions. The provision of financial services, one of the many functions performed by the PBs, is a critical step in the development of a market oriented banking system. Since February 1999, USAID/BiH has been the chair of the International Advisory Group responsible for this effort. As a result of this undertaking, new corporate governance boards overseeing the dismantling of the PBs have been established in the two entities and relevant legislation has been introduced to remove the PB monopoly over payment services. For the first time, commercial banks are free to provide such services. Eleven Federation banks have been granted licenses. No bank in the RS has applied for a license to offer payment services primarily due to lack of understanding of the process. Currently, USAID/BiH advisors are working with the RS banking agency and commercial banks to improve their understanding and to put in place procedures for submitting and evaluating commercial bank applications.

- USAID/BiH also provided assistance in the creation of new treasuries at both state and entity levels including the initiation of a new project on public sector accounting reform at the end of FY 99.

- Criteria for bank participation in the new bank training and advisory program have been developed.

- A pool of nine candidates meeting the basic criteria for participation in the bank training and advisory program have been identified. Each bank is participating in an in-depth diagnostic exercise to determine which 4-5 banks are best suited to participate in the activity.

Privatization:

- USAID/BiH technical assistance is helping Bosnian authorities implement a comprehensive privatization program and re-orient current commercial and non-banking financial laws towards a market economy. Key laws and amendments passed in the Federation in FY 1999 include the Law on Commercial Enterprises and amendments to the Law on Opening Balance Sheet of Enterprises and Banks, Law on Securities Commission, Law on Securities AND Law on Privatization Investment Funds (PIF) and Management Companies. USAID/BiH advisors prepared detailed regulations and instructions on methodology for preparing balance sheets, sale process for small and large companies through auction and tender, acceleration of land titling, public offering of shares and registration and operation of PIFs. All were approved.

- In the RS, USAID/BiH advisors worked with the Directorate for Privatization to prepare detailed regulations and instructions for implementation of the privatization-related laws. This includes methodology on opening balance sheet preparation, valuation of capital in enterprises and the rules for sales through auctions and tenders.
- As a result of USAID/BiH assistance, the first legal, small-scale privatization transactions took place with small enterprises, municipal business premises, company assets and apartments being sold via auctions, tenders, and direct sales. As of April 3, 2000 total Federation privatization sales value stood at KM 137.0 million (approximately \$68.0 million) in privatization claims and cash combined.
- In the RS, USAID/BiH assistance allowed privatization to start with a small pilot cash auction of small enterprises. As of March 30, 2000 seventeen enterprises were sold for approximately KM \$3.0 million (\$1.5 million). USAID/BiH provided hardware and assisted the Directorate for Privatization in registering citizens as eligible to participate. In 90 days, approximately 1.38 million citizens were registered, which represents 93 percent of those eligible for the process. USAID/BiH's Public Education activity efforts focused on advising difficult to reach DPs and refugees where and how to register for the RS privatization effort. This assistance contributed greatly to the high registration percentage.
- In both entities, assistance was provided to the entity privatization teams enabling them to increase public understanding about the privatization process and how to participate.

Accounting:

- During the reporting period, USAID/BiH technical assistance helped both entities adopt international accounting standards. The adoption and implementation of these standards helps Bosnia to be more competitive internationally and will also help to attract foreign investment. A comprehensive training program is underway in the Federation. Training will take place in the RS in FY 00.

Corporate Governance:

- A Share registry and a Securities Commission were established in the Federation, including procedures and regulations for overseeing investment funds and joint stock companies. Two conferences on privatization investment funds attracted domestic and foreign investor interest and advanced understanding of capital market operations for a much larger audience.
- On March 30, 2000 the RS named a temporary Securities Commission thus overcoming constant resistance by the parliament to appoint Commissioners since October 1999.

Collaboration with Treasury:

- USAID/BiH-funded Treasury advisors have provided significant technical assistance and policy advice in the areas of budget, fiscal reform, tax policy and administration, external debt, and bank privatization/restructuring. The integrated USAID/BiH-U.S. Treasury activities in the PBs reform area included assistance in the creation of new treasuries at both state and entity levels and the initiation of a new project on public sector accounting reform at the end of fiscal year 1999.

Link to Stability Pact: The Mission's Economic Reform activities are helping to create a sound investment climate stressing economic and financial stability and a sound institutional framework. Among the reform areas supported are tax policy and administration,

privatization, corporate governance, bank supervision, accounting and the dismantling of the PBs.

Performance and Prospects: USAID/BiH supports a variety of activities aimed at providing sound guidance for decision-makers to undertake defined responsibilities, smoothly transfer economic functions to the private sector, and regulate the new market economy fairly and transparently. Progress in all areas except privatization has gone very well.

Preparation for large scale privatization has been primarily been delayed for two reasons. Privatization entities in both entities seriously underestimated the amount of time necessary for crucial steps such as determining who is eligible to participate and the worth of the various types of claims extant under the program. These issues were fairly easy to overcome. The more serious problem was the apparent lack of political will to move privatization forward and enforce the laws. This problem was resolved in the RS when, in early December 1999, Prime Minister Dodik decided to take an active and visible role in moving privatization forward. In the RS about 90 percent of all socially owned companies have submitted privatization plans and opening balance sheets.

With no signs of improvements or change in political will to support large-scale privatization, on December 17, 1999 the U.S. Ambassador suspended privatization assistance to the Federation. Since then the Federation has made substantial progress in fulfilling past privatization obligations and the United States Government will soon restart the assistance. The International Community is finally speaking with one voice to the Federation about the importance of privatization and displeasure with delays. This, coupled with the suspension have proved motivational. Currently 70 percent of all Federation publicly owned companies have submitted privatization plans and opening balance sheets.

The April elections have distracted political leaders in both entities. The privatization process has slowed somewhat in the weeks leading to the election. The international community will need to keep the pressure on both entities to increase the number of approved privatization plans. Currently only 25 percent of the Federation plans have been approved and only 8 percent of the RS plans have been approved.

Overall, economic reform will remain the centerpiece of the USAID/BiH Program. Addressing corruption inherent in a closed, crony-managed system by promoting transparency and accountability not only contributes to the realization of our economic reform objectives, but also provides opportunities to make progress in democracy building. The transparent use of public funds and the improved functioning of public and private institutions will help spark economic growth. Publicizing the corrupt acts of individuals and institutions will build intolerance for corruption among Bosnia's citizens and create a constituency for reform.

We will continue to support the establishment of policy, enactment of legislation and development of regulatory procedures necessary to promote good corporate governance, break up monopolies, establish markets, expand the private sector and strengthen competitiveness in key economic sectors. USAID/BiH will work with local experts and other donors to develop in-country capacity to provide business advisory services. USAID/BiH will also continue efforts to strengthen Bosnia's financial infrastructure including support for improved budgeting techniques, public debt management, bank privatization, and more efficient expenditure assignments among the various levels of government. Government

revenue generation systems must shift to predictable, transparent, and cost-effective tax administration systems. They are critical for establishing confidence among Bosnians and the international community in the integrity of tax and customs operations. We will also provide assistance to improve the capabilities of selected banks to offer a full range of private and commercial services and help the industry better respond to its role in a capital market environment.

Possible Adjustment to Plan: USAID/BiH is currently preparing a Concept Paper which will be followed by the Mission's first Program Strategy. Final decisions on objectives, indicators and targets properly belong to the Program Strategy development process. However, at a minimum, we will likely focus on achieving the following results:

- Securities Commissions funded by fees, initial budget plan and gradual self financing plan
- Securities Commission taking enforcement actions based on corporate governance principles
- increased number of companies disseminating annual international accounting standards-based income statement and balance sheet
- companies assisted in restructuring after privatization
- fact based reporting on company performance and independent analysis of prospects
- increased numbers of private sector businesses being licensed
- increased numbers of private firms entering local markets once dominated by state-owned enterprises
- increased numbers of licensed, viable commercial banks

Other Donors Programs: USAID/BiH's economic advisors actively coordinate with the International Monetary Fund, the European Bank for Reconstruction and Development and the World Bank to ensure a common donor approach on promoting critical reforms. USAID/BiH's leadership of the Private Sector Development Task Force (formerly the Industry Sector task Force) has helped identify and suggest solutions for some of the issues impeding privatization and private sector development. The Task Force is currently formalizing a new initiative to establish an employer confederation and produced a comprehensive list of impediments to private sector development with the aim of reducing or eliminating them. USAID/BiH leads the International Community's efforts to dismantle the Payment Bureaus and has been able to leverage other donor funds and resources for this major undertaking.

Major Contractors and Grantees: Major contractors are Price-Waterhouse-Coopers, East-West Management Institute, Barents group, Deloitte-Touche-Tomatsu and Overseas Strategic Consulting

B. MUNICIPAL INFRASTRUCTURE REHABILITATION

Assessment: on track

Summary: The Municipal Infrastructure and Services Program (MIS) is meeting urgent infrastructure needs in support of minority refugee return and economic recovery, primarily

in the US-SFOR sector, Central Bosnia, Western RS and Neretva Canton. Road and bridge repairs have reopened major transport routes. Rehabilitation of power systems has restored and stabilized electricity for large geographic areas. Repair of water networks has improved water supply and quality for homes and businesses. Renovated schools and health clinics have not only allowed social services to restart, but have created much-needed employment. MIS funds are also used for a related Community Infrastructure Rehabilitation Project (CIRP), implemented in partnership with U.S.-SFOR troops and local governments. CIRP provides short-term employment for high-impact community restoration activities. USAID/BiH's activities in this area support the Humanitarian Assistance MPP goal.

Key Results:

- Over 212 projects worth \$173 million are underway or completed in the energy, water, transportation, health, and education sectors.
- Construction activities have created more than 9,500 short-term jobs and some 17,000 people will be permanently employed working in reconstructed facilities or through the use of refurbished infrastructure.
- Over 500 CIRPs worth \$32 million have been completed or are underway.
- Over 18,500 children are attending schools repaired under MIS and approximately 25 percent of Bosnia's population are benefiting from USAID/BiH-repaired power systems.
- Well over 56,000 minority returnees were assisted through the MIS program in 1999.

Link to Stability Pact: MIS refugee assistance activities are helping to achieve stabilization of the population by repairing community-level infrastructure for returning minority refugees. MIS institutional strengthening activities are helping to promote "best practices" in municipal governance and public works. Repairs to roads, bridges and electricity grids facilitate restoration of linkages to the rest of the region.

Performance and Prospects: MIS has made a major contribution to the restoration of normal economic and social life. It is extremely flexible and is able to support both refugee returns sponsored by the international community, as well as to respond to spontaneous returns. However, the physical reconstruction objectives set forth in the \$5.1 billion Priority Reconstruction Program for Bosnia have been largely achieved. What remains are the rehabilitation of services, especially for rural minority returnee areas and institutional sustainability.

Possible Adjustments to Plan: The MIS program comes to an end in CY 00. USAID/BiH is developing a new project to support BiH's return to a multiethnic society and strengthen institutional capacity to provide sustained public utilities and services. The new activity - the Community Reintegration and Stabilization Program (CRSP)- will facilitate minority returns by providing basic services. Activities will be implemented only in areas where actual returns have or are taking place. Additional CIRPs will be supported under CRSP. USAID/BiH will also provide technical assistance and limited commodity support to the public utility sectors (water and electricity), primarily at the local government level. Institutional strengthening will protect previous USAID/BiH investments in the utility and public service sectors by continuing to improve the utility companies' capabilities and

sustainability to operate and maintain their respective facilities and services at EU standards. USAID/BiH will also continue to support the Brcko Arbitration Award through this project. All activities carried out in Brcko will be developed in conjunction with OHR-North, the Brcko Supervisor and other USAID/BiH activities.

USAID/BiH is currently preparing a Concept Paper which will be followed by the Mission's first Program Strategy. Final decisions on objectives, indicators and targets properly belong to the Program Strategy development process. However, at a minimum, we will likely focus on achieving the following results in the Community Reintegration and Stabilization Program:

- number of minorities resettled in project areas
- number of re-established public services and utilities available for returnees
- integrated operations and management systems adopted by utility providers
- increased numbers of utility providers meeting cost recovery criteria

Other Donors Programs: MIS is closely coordinated with the infrastructure rehabilitation efforts of the World Bank, the European Union (EU) and other multi or bilateral organizations. The MIS program also works very closely with the EU, Office of the High Representative (OHR) and World Bank in promoting institutional sector reform in the water and energy sectors. In both sectors, donor unity plays a major role in encouraging reforms to make the sectors eligible for much needed loans and eventual utility privatization.

Major Contractors and Grantees: The major contractors are Ralph M. Parsons Company and local construction firms.

C. DEMOCRATIC REFORMS

MEDIA DEVELOPMENT

Assessment: on-track

Summary: USAID/BiH efforts in support of independent media are aimed at developing viable and independent media that offer consistent, objective, and balanced information to all citizens. USAID/BiH's efforts in the area support the Democracy MPP goal.

Key Results:

- A comprehensive package of assistance focused on building the skills of seven independent television stations. USAID/BiH donated digital equipment and four local professionals-in-residence (PIRs) provided technical and journalism training to the TV stations. As a result they diversified advertising and managed to achieve an average 25% increase in marketing revenues.

- In June 1999, USAID/BiH, through Internews, provided technical assistance to 86 TV and radio stations from both the Federation and the RS on the chartering of the Association of Electronic Media. In one of the few open ballots held anywhere in Bosnia, the entire membership voted for a board of directors resulting in fair representation of Bosniak, Serb and Croat broadcasters, along with equitable representation of radio and television organizations.
- Three production companies, Refresh, FX Concept and Mea Film, have achieved measurable success in the production of the programs approved and supported by Internews. The documentary program "Fresh", produced by Refresh production company, was given the "Best Television Program of 1999" award by the Bosnia Union of Journalists. "Familia.d.o.o" the first Bosnian sitcom produced by FX Concept Production Company was the fourth highest rated program on the entire OBN broadcast schedule. In 1999, "Moj Dom", a home improvement show produced by Mea Film Production Company received international publicity and attention. All USAID/BiH-supported production companies were profitable at the conclusion of their production season with breathing room to start next season's production. This is a praise-worthy accomplishment in a small advertising revenue market.
- The same stations were supported in producing in-depth reports based on professional investigative journalism. Eight reports were produced and broadcast. The aim of the reports was to inform the public and allow them to become more involved in the political process by demanding accountability from elected officials. The development of these programs has resulted in a marked improvement in both journalistic and technical skills of broadcast media professionals.
- In order to satisfy increasing needs for training in the area of news production, Internews produced illustrative videotape materials in the local language. Six training tapes covering the topics of editing, interviews and stand ups, press conferences and meetings, working with the cameraperson and putting a package together provide a standardized curriculum for use by all interested journalists and other interested persons. The tapes have been widely distributed.
- In July, with USAID/BiH assistance and in cooperation with Organization for Security and Cooperation in Europe (OSCE), the first Bosnian radio network for market advertising – Boram - was created in Neum. USAID/BiH technical advisors created a radio network strategy designed to boost advertising revenue as well as improve news and program content. The plan involved linking 25 local radio stations and one national station. The unified approach will provide Bosnia-wide coverage on material of interest to all citizens, while maintaining local station coverage on ethnic community and cultural interests. The OSCE's radio project "Fern" is member of the network.
- Print media assistance was focused on improving the quality of ONASA, the independent news wire service. Hardware improvements and the installation of sophisticated software have made ONASA an agency as advanced and competitive as any of its size elsewhere in Europe.
- In order to establish ONASA as a countrywide news agency, USAID/BiH helped it to expand to Banja Luka and to increase the production of stories in the RS. There are plans to assist ONASA in opening a satellite office in Mostar.

- An in-house training program for ONASA journalists also increased the quality of the news service, resulting in noticeably higher-quality reporting on business, economic, cultural and social issues.
- In general, the local media lack management skills and financial capital. USAID/BiH provided in-house training and seminars and participant training for print media managers with an aim to creating newspapers as viable business concerns. Through this training, ONASA and Dani, a weekly magazine, adopted viable business plans. RS newspaper, Nezavisne Novine, increased its advertising revenue to more than \$50,000 in just eight months. The Federation weekly magazine, Start, and the RS weekly magazine, Panorama, created a joint promotional campaign which gave them more credibility across entities and increased their classified advertising.
- With USAID/BiH small grants assistance, several print media outlets made significant improvements. The Banja Luka-based independent political magazine, Reporter, became a weekly, full color magazine. A daily paper from Banja Luka, Nezavisne Novine, redesigned its paper and expanded its coverage to the Federation and the more radical eastern part of the RS. In addition, it began publishing color inserts three times per week that noticeably increased its circulation and advertising rate. According to a poll done by a local media-monitoring center, Nezavisne Novine is currently "the most popular daily in Banja Luka."

Link to Stability Pact: Media activities are aimed primarily at developing and independent media. The promotion of professional and unified media associations and networks is an important part of USAID/BiH media activities.

Performance and Prospects: Continued manipulation of information flow by nationalist political leaders and the lack of an effective regulatory environment, financial harassment by the government and physical violence remain major impediments to enabling independent media in Bosnia to thrive. Associated with this is the continued dependence on donor funding and poor management skills. USAID/BiH's assistance program will continue to support viable, professional and independent providers of news and information. We will assist broadcast and print outlets that demonstrate the best chances for economic survival and consistent professionalism and objectivity. USAID/BiH is the largest and most important donor active in the area of independent media. Failure to provide adequate funding for independent media activities will halt progress toward increased professionalism among journalists, objectivity in news stories and sustainability through commercial means. Political party and State controlled media – whose commitment to accuracy and objectivity is questionable - will dominate.

Possible Adjustments to Plan: USAID/BiH is currently preparing a Concept Paper which will be followed by the Mission's first Program Strategy. Final decisions on objectives, indicators and targets properly belong to the Program Strategy development process. However, at a minimum, we will likely focus on achieving the following results in independent media:

- increased numbers of media providing objective programming
- increased numbers of commercially viable media
- increased use of media associations leading to improved collaboration
- improved financial management of OBN

Other Donors Programs: USAID/BiH is the largest donor in the media sector and focuses primarily on independent media activities. However, support is also given to state-TV. USAID/BiH coordinates closely with other donors active in the sector such as the OHR and the Soros Foundation. The United States is an important contributor to the Open Broadcast Network. Other contributors include Canada, Norway, Sweden, Great Britain, Japan and the EU.

Major Contractors and Grantees: Major contractors are the International Research and Exchanges Board and their subcontractor Internews.

ELECTORAL ASSISTANCE

Assessment: on track

Summary: USAID/BiH directs its efforts toward supporting free and fair elections with high voter participation and building a Bosnian capacity to administer future elections. USAID/BiH's efforts in the area support the Democracy MPP goal.

Key Results:

- In 1999, USAID/BiH began a new technical support program with the OSCE, focusing on the important transition in the administration of elections to Bosnian professionals and institutions. Technical staff began the process of evaluating the internal structure of the OSCE and developing a strategy to nationalize its administrative departments. This process should be completed sometime in FY 00.
- USAID/BiH, through the International Foundation for Election Systems (IFES), provided expert advice on the drafting of the permanent election law and provided various electoral models to help the drafting process. The new draft election law was made public by the OSCE and was forwarded to the Parliament on October 1999.
- SEED assistance was also instrumental in the OSCE's public education effort on the new election law.

Link to Stability Pact: Bosnian officials, poll workers and poll watchers are trained in the management of the electoral process under electoral assistance activities.

Performance and Prospects: Municipal elections originally scheduled for September 1999 were postponed to April 2000 making 1999 the first year since the signing of the peace accords that there was no election. Delays in the passage of the new election law due to opposition from BiH political parties have caused delays in the transition from OSCE administered elections to administration by Bosnian institutions. USAID/BiH had adapted its program with IFES to compensate for the delays. The OSCE will continue to hold direct responsibility over election in CY 2000. However, they will devolve significant responsibility to IFES and its local partner, the Association of Election Officials of BiH, in training Municipal Electoral Commissions and the more than 30,000 polling place workers.

Possible Adjustment to Plan: USAID/BiH will continue to support the transition from OSCE managed elections to Bosnian managed elections. We are currently preparing a Concept Paper which will be followed by the Mission's first Program Strategy. Final

decisions on objectives, indicators and targets properly belong to the Program Strategy development process. However, at a minimum, we will likely focus on achieving the following results in electoral assistance:

- efficient and professional functioning of all Bosnian institutions responsible for the administration of elections
- technically sound, free and fair elections conducted by Bosnian election officials
- building the capacity of the Association of Election Officials in BiH to conduct a wide range of training and educational activities

Other Donors Programs: All bilateral donors - including the United States - provide financial assistance for the running of elections do so through the OSCE. Only USAID/BiH also provides technical assistance to the OSCE in the management of the elections and to Bosnian election officials.

Major Contractors and Grantees: The major contractors are IFES and the National Democratic Institute (NDI).

POLITICAL PLURALISM

Assessment: on track

Summary: USAID/BiH's principal objective is to level the political playing field in Bosnia by reducing the power of the ruling nationalist parties and rendering the political system more representative, responsive and transparent. The absence of elections provided the citizens and political leaders with a needed respite from seemingly nonstop electoral competition. This allowed political parties, with USAID/BiH assistance, to focus on important party building activities. USAID/BiH's efforts in the area support the Democracy MPP goal.

Key Results:

- USAID/BiH, through NDI, assisted the most democratically oriented political parties to begin to position themselves strategically in order to consolidate their electoral gains and have a greater impact. USAID/BiH provided them with training in message development, media relations, voter contact, strategic planning and volunteer recruitment. These parties are beginning to see their futures in terms of the entire territory of Bosnia rather than the more narrowly defined two entities. In the RS, activities continued to focus on the moderate Sloga coalition and the Bijelina-based Democratic Party of the RS, and the Social Democratic Party and the New Croat Initiative in the Federation. Approximately 350 individuals from 200 separate municipal party branches in the Federation alone benefited from each of the training cycles. Party branches in nearly all areas of the RS were covered, but particular attention was paid to developing political skills in the Eastern RS branches of Sloga. Trained local field coordinators followed up the sessions to assist parties in implementing specific activities such as voter surveys, platform development meetings and constituency liaison.

- USAID/BiH also supported the training of elected representatives in the Federation and RS legislatures on their roles and responsibilities in a multiparty democracy. USAID/BiH assistance in this area serves to promote accountability of the elected members of Parliament to their respective constituents, to develop their capacity to legislate and effectively oversee the actions of the executive branch.

Link to Stability Pact: Members of political parties and elected representatives are trained in a variety of activities including, message development, voter contract and strategic planning under political pluralism activities.

Performance and Prospects: USAID/BiH will focus on training Members of Parliament (MPs) in consistent outreach techniques, developing a legislative code of conduct and conflict of interest/financial disclosure rules and caucus and committee training. Following general elections later in CY 2000, USAID/BiH will be prepared to conduct further training for newly elected MPs on their role and responsibilities in a multiparty legislature.

Possible Adjustments to Plan: We are currently preparing a Concept Paper which will be followed by the Mission's first Program Strategy. Final decisions on objectives, indicators and targets properly belong to the Program Strategy development process. However, at a minimum, we will likely focus on achieving the following results in political pluralism:

- political parties establish and make use of electoral and parliamentary coalitions
- legislative code of conduct and financial disclosure rules are enforced

Other Donor Programs: USAID/BiH is the largest donor in this area. The German government also provides some support through party-affiliated foundations program. However, all assistance in the area is coordinated through USAID/BiH's grantee, NDI

Major Contractors and Grantees: NDI

CIVIL SOCIETY

Assessment: on-track

Summary: USAID/BiH programs are helping community groups and the local NGO sector mobilize resources to solve problems, meet critical needs, influence the legislative process and hold elected leaders accountable. USAID/BiH's efforts in the area support the Democracy MPP goal.

Key Results:

- The DemNet program is working with an initial group of nine local NGO partners. These nine organizations represent diverse regions of Bosnia from both entities. During FY 00, the DemNet program will work to strengthen the capacity of these and an additional 19 organizations through training and on-site technical assistance and push them to serve as effective channels for citizen participation in the public policy process.

- In an effort to transform the Centers for Civic Initiative (CCI) into a sustainable and independent organization, USAID/BiH provided a consultant to train CCI's executive managers on long-term strategic planning, grant writing, donor relations, and internal accounting procedures. The efforts resulted in CCI winning a large grant from the Charles Mott Foundation for operating costs and activities during 2000, a positive step toward the long-term sustainability of the organization.
- Through an extensive civic education network approximately 40,000 citizens in rural areas were provided with basic information on privatization, thereby increasing transparency, inclusiveness, and understanding of a complex and sensitive topic.
- USAID/BiH also supported work at the community level by assisting communities to identify, prioritize, and meet their needs through local government. Community groups were assisted to dialogue with elected local officials. Over 200 separate community initiatives were undertaken, more than a quarter of which resulted in successful completion and positive response from local officials.
- USAID/BiH also supported more than 30 training events in cities on both sides of the inter-entity boundary line which were conducted successfully for nearly 550 human rights advocates, judges, prosecutors, labor inspectors and NGO and union representatives from all three ethnic groups.

Link to Stability Pact: Civil society activities are helping to strengthen NGOs working in the areas such as human rights, and democratization. Civic education initiatives with local communities aimed at increasing citizen participation in the political process are also supported.

Performance and Prospects: Civic education plays a vital role in encouraging increased citizen participation in the political process. USAID/BiH will continue to empower citizens to influence local government decision making and develop community leadership. We will also continue to strengthen the NGO sector. USAID/BiH is committed to building a critical mass of self-regulating, autonomous organizations dedicated to promoting societal well being and serving as channels through which citizens may become more engaged in the political process. Insufficient funding for civil society activities will undermine the Mission's efforts to generate a constituency for reform and political change in BiH.

Possible Adjustment to Plan: The Mission is currently preparing a Concept Paper which will be followed by our first Program Strategy. Final decisions on objectives, indicators and targets properly belong to the Program Strategy development process. However, at a minimum, we will likely focus on achieving the following results in civil society:

- increased numbers of broadly representative community groups effectively lobby their political leadership.
- increased numbers of NGOs solicit input for key decisions from communities
- increased numbers of NGO volunteers

Other Donor Programs: A civil society working group, chaired by OHR, has recently been formed. other donors active in the area are the EU, OSCE, the Soros Foundation, the International Rescue Committee and the Council of Europe.

Major Contractors and Grantees: Major contractor and grantees include ORT, IFES, International Human Rights Law Group, and International Center for Not for Profit Law

JUDICIAL STRENGTHENING

Assessment: on track

Summary: USAID/BiH supports the development of a professional and independent judiciary operating in an environment governed by the rule of law. USAID/BiH's efforts in this area support the Democracy MPP goal.

Key Results:

- USAID/BiH, through the American Bar Association (ABA), continued support to cantonal courts in order to establish unified internal court rules for all ten Federation cantonal courts.
- In summer 1999, USAID/BiH, in cooperation with the OSCE, organized a study tour to Sweden where representatives of the Ministries of Justice and judges from both entities improved their knowledge of internal court rules and effective trial management. The judges have formed an inter-entity committee and offered an impressive list of recommendations and comments in the field of judicial reform.

Link to Stability Pact: Judicial reform activities are helping to enhance administrative procedures to improve efficiency. Legal and judicial associations are also assisted.

Performance and Prospects: USAID/BiH supports targeted interventions in the judicial system which contribute to the development of the rule of law. As a part of Europe, BiH utilizes a European rule of law system. This somewhat limits the types and numbers of interventions which USAID/BiH can successfully support. The constraints to comprehensive and sustainable reform of the judicial sector are formidable. USAID/BiH, through ABA will continue to focus on activities which promote greater transparency in legal institutions, improved court management and the professionalism of lawyers, judges and court administrative personnel.

Possible Adjustment to Plan: The Mission is currently preparing a Concept Paper which will be followed by our first Program Strategy. Final decisions on objectives, indicators and targets properly belong to the Program Strategy development process. However, at a minimum, we will likely focus on achieving the following results in judicial reform:

- professional associations able to protect, support and promote the interests of the judiciary
- human rights protection mechanisms
- increased efficiency of court administration
- training for Bosnian lawyers and judges

Other Donor Programs: The OHR plays the strongest role in the judicial reform sector and also serves as the donor coordinator for the sector. Other donors include the Council of Europe and the OSCE. Bosnia uses a European legal system.

Major Contractors and Grantees: The major grantee is ABA.

LOCAL GOVERNANCE

Assessment: on track

Summary: USAID/BiH's goal is to assist the Brcko District Supervisor in the implementation of the Brcko Arbitration Award through the provision of technical assistance in order to support the consolidation of the three formerly ethnically divided municipalities and their utilities and other municipal services into a single, functioning unified District. USAID/BiH's efforts in this area support the Democracy MPP goal.

Key Results:

- Statute for the creation of the new District. They also participated in the drafting of the Law on District Employees and the Law on Administration. Both Laws are essential for the work of the Brcko Government.
- The USAID/BiH team has identified major issues involved in the consolidation of the three municipalities into a Single District.
- The USAID/BiH team assisted OHR-North address major issues related to the consolidation of utilities, creating sources of revenues and the development of a modern personnel system.
- The USAID/BiH team conducted a presentation for the Mayor and Department Directors on the divisional structure for each of their departments. Each member now has a more complete understanding of each other's responsibilities and they have built a stronger working relationship with each other.
- The USAID/BiH team negotiated an agreement with the Governor of the Central Bank of Bosnia and Herzegovina (CBBH) for the establishment of a CBBH branch bank in Brcko.

Link to Stability Pact: Technical assistance to develop the capacity of the new Brcko District government and help in utility management skills and operations are provided under local governance activities

Performance and Prospects: Technical assistance is provided in the areas of utilities management, capital improvements, municipal and personnel management, budgeting, taxes, finance, economic development, land use planning and data base management. Technical advice is also provided to the Special District Supervisor with respect to laws and regulations affecting the operation of the District government. USAID/BiH will continue to support the consolidation and transformation of the Brcko District.

The problems of Brcko are extremely difficult to resolve. There were three separate, ethnically divided municipalities which became merged into a single unified district as a result of the Brcko Arbitration Award. The three municipal administrations had very little management expertise and the municipalities themselves were burdened by outside political pressures. The Brcko are in general has a poor, largely non-functioning economy resulting

in high unemployment and a low tax base. The local governance activity (Brcko municipal Administration) began in November 1999.

Possible Adjustments to Plan: We are currently preparing a Concept paper which will be followed by the Mission's first Program Strategy. Final decisions on objectives, indicators and targets properly belong to the Program Strategy development process. However, at a minimum, we will likely focus on achieving the following results in local government (Brcko) assistance:

- more and better long range planning
- improved community appearance, cleaner streets and rights of way, higher standards of care for public properties
- more reliable, more financially self-sufficient distribution systems for water, electricity and sanitation services

Other Donor Programs: USAID/BiH is the sole donor providing technical assistance in the consolidation and management of the new Brcko District.

Major Contractors and Grantees: The major contractor is Development Alternatives

D. CROSS-CUTTING PROGRAMS

Assessment: on track

Summary: Each training program is designed to directly complement USAID/BiH activities in support of economic growth and reform, infrastructure rehabilitation, and democracy building in Bosnia. Training topics have ranged from privatization to external debt to media development. Today, there are at least 280 national NGOs operating in Bosnia, many of which are now providing the trauma counseling and humanitarian assistance once handled by the international NGO community. Through OHR, USAID/BiH provided \$10.0 to the RS in budget support. The purpose of the support was to maintain economic and political stability in the RS in light of the adverse effect on economic conditions brought about by the NATP campaign in the Federal Republic of Yugoslavia. The funds were used to pay the salaries of eligible employees of the Ministries of Education and Refugees and Displaced Persons.

Key Results:

- Since 1995, USAID/BiH's participant training program has sent well over 500 (35% women) mid and senior level officials, business leaders, and citizen activists from both entities to the United States and third countries for intensive short-term training.
- Since 1996, CARE has received \$4.0 million from USAID/BiH for its EDUCATE project. In 1999, CARE reconstructed a transformer station and installed new power lines in Vrtoce, an area that is seeing minority returns. CARE also built a new 200-student kindergarten in the city of Bihac.

- Save the Children implements a program in Bosnia to establish community based pre-schools and provide training for local teachers. Since 1995, 440 sites have been opened and over 21,400 children enrolled. Approximately 60% of these sites are now self-sustainable. In 1999, Save the Children facilitated the formation of 92 playgroups at 47 sites in 22 municipalities.
- Adverse reactions of targeted government employees to non-payment of salaries by RS government were minimized by the provision of four months of salary.
- Two political conditions were fulfilled. The first was the physical removal from office of former RS President Poplasen. He had been formally removed from office because of obstructionism by the OHR, but had remained on site using the resources of the RS government. The second condition was a change in access by Serbia to RS petroleum products.

Link to Stability Pact: Training is critical to the development of Bosnia.

Performance and Prospects: Participants are recruited and selected competitively from the professional and functional levels identified as critical to effecting change in institutions with which USAID/BiH is working. The agreements with CARE and Save the Children end in FY 2000.

A total of \$22.0 million was pledged in budget support. Of that amount a total of \$17.0 million is for the RS and \$5.0 million is for the Federation. Conditionality was agreed to for the remaining \$7.0 million for the RS and the funds have begun to flow. No agreement has been reached on the Federation funds nor has any particular Ministry of Agency been selected to receive the salary support.

Possible Adjustments to Plan: We are currently preparing a Concept paper which will be followed by the Mission's first Program Strategy. Final decisions on objectives, indicators and targets properly belong to the Program Strategy development process. Training targets and indicators will be associated with individual Strategic Objectives.

Other Donor Programs: When possible and appropriate, USAID/BiH participates in joint training programs. An example of this is the judicial reform study tour to Sweden which was implemented jointly with the OSCE. The majority of USAID/BiH-sponsored training programs are implemented by the Mission alone.

Major Contractor and Grantees: The major contractor is World Learning.

PART III. RESOURCE REQUEST

Program Resource Level: Economic restructuring will continue to be the linchpin of the program. Obligations are expected to remain fairly constant as the bank supervision, legal reform, public education and macro economics support come to an end and fiscal policy reform and private sector development activities come on line. The Mission plans to extend both the public accounting and bank training activities for one year each to consolidate gains and capture a wider beneficiary group. With recent entity agreement on a tax administration reform activity, the Mission expanded the scope and increased the planned life of activity funding level. Technical assistance expenditures for the Business Development Program are being moved from SEED funding to reflow account funding. No additional SEED resources are planned for this activity.

The Democracy budget increases. Activities in electoral support, political party assistance and rule of law will continue. However, the Mission plans to completely revamp its civil society program to take a more interdependent approach and to begin a critical new activity in the area of local government. Much emphasis has been placed on the state and entity level. There has been little emphasis on the local level where citizens are feeling apathetic and disenfranchised from the decision making process. Greater citizen participation will encourage better governing by elected and appointed officials. We plan to focus on educating Bosnian citizens about the need for and benefits of economic and democratic reform. We will also increase our emphasis on the role of the citizen, NGOs and the community in the democratic decision making process (elections, reform, resource decisions, etc.) and seek to create an atmosphere in which corruption is not tolerated. In the area of local government, we plan to train canton and municipal officials to be responsive to their constituencies and to create mechanisms of citizen participation in decision making. We also plan to create a sense of ownership of public goods and services on the part of citizens and to create a demand for transparency on the local level. We will also continue our focus on independent electronic and print media. To be better informed and therefore demand better performance from elected officials, citizens need access to unbiased, factual information. The Mission believes this is to be found in a financially and politically independent media.

Funding for the Community Reintegration and Stabilization Program gradually decline over FYs 00-02. However, in keeping with our emphasis on economic development, civil society and local government, the Mission plans to start a new activity aimed at community development in minority return areas.

FY 00 is seeing a very large increase in the level of transfers to other agencies from the SEED budget. In FY 00, from the \$100.0 million available, 25.13 percent will be transferred to other agencies. In FY 99, only 15.9 percent was transferred. The increase in transfers to other agencies comes at a time of overall diminishing budget levels when USAID is being asked to do even more to support the economic and democratic transformation of Bosnia. The drain on resources available to USAID/BiH must stop if we are to successfully assist Bosnia to shake off the vestiges of communism, transcend the aftermath of war and fulfill commitments under the Southeast Europe Initiative and Stability Pact.

Operating Request and Workforce Request: USAID/BiH is facing a number of funding issues in FYs 00 – 02. We are currently negotiating a move to a more secure location. If

negotiations are successful, the Mission will face a substantial increase in office rent. Moving to a more secure location also brings space refurbishment costs. If the Mission successfully concludes negotiations for new office space, we will present a request for additional OE.

Our vehicle fleet is aging. The vehicles, purchased in 1996, have exceeded their planned life and need to be replaced. We will replace five vehicles in FY 00, one in FY 01 and two in FY 02. Mission computers will be replaced as well.

FY 2000 is the last year in which the Department of State bears the cost of required additional security. ICASS costs will increase at least 40 percent in FYs 01 and 02. If the overall security situation at post changes and children are allowed at post, security costs will increase further. In addition, the current housing stock will have to be re-evaluated for appropriateness for families with children.

A reduction in program budget has not translated to a corresponding reduction in workload. In FYs 00 and 01, the E&E Bureau has required that we not fill the critical Privatization Officer position. The Mission will therefore hire a USPSC for these two years. We will also require extensive TDY support from the Bureau. The Mission intends to fill the Privatization Officer position in FY 02.

COMPARISON DRAFT FY 2000 BUDGET AND SEED COORD. DRAFTS (3/13/00 5:30 pm)

No.	Project Title	FY 2000	FY 2001	FY 2002
	Banking and Economic Policy			
14	Public Accounting (DTT)	\$3,300,000	\$2,000,000	
14	Bank Supervision	\$2,920,296		
14	Macro-economics	\$1,955,000		
14	Bank Training	\$3,501,249	\$3,000,000	\$2,000,000
14	Tax Admin. Reform	\$1,323,455	\$4,500,000	\$4,500,000
14	Field management	\$500,000	\$300,000	\$300,000
14	Business Confederation		\$1,000,000	\$3,000,000
TBD	Fiscal Policy Reform		\$2,000,000	\$2,000,000
TBD	Private Sector Dev		\$2,500,000	\$4,000,000
TBD	Bank Regulatory Agencies			\$3,000,000
	Capital Markets Development			
14	Corporate Governance	\$5,000,000	\$5,000,000	\$2,000,000
14	Legal Reform	\$1,400,000		
14	Public education	\$800,000		
	Banking and Economic Policy			
	PROJECT 14 TOTAL	\$20,700,000	\$20,300,000	\$20,800,000
	Democratic Governance/Public Administration			
19	Brcko Municipal Admin	\$0	\$1,000,000	\$0
TBD	Local Government		\$5,000,000	\$5,000,000
	PROJECT 19 TOTAL	\$0	\$6,000,000	\$5,000,000
	Rule of Law			
20	Rule of Law	\$700,000	\$700,000	\$700,000
20	IHRLG	\$200,000	\$300,000	\$300,000
	PROJECT 20 TOTAL	\$900,000	\$1,000,000	\$1,000,000
	Elections/Political and Social Process			
21	OSCE Asst (IFES)	\$1,400,000	\$1,500,000	\$1,500,000
21	Pol Parties/Civic Ed (NDI)	\$1,350,000	\$2,000,000	\$3,000,000
21	Election Monitoring	\$1,000,000		\$1,000,000
21	Civic and Voter Ed.	\$2,000,000	\$2,000,000	\$2,000,000
21	Legislative Strengthening		\$1,300,000	\$1,300,000
TBD	Anti-corrupt civic ed		\$1,000,000	\$4,000,000
	PROJECT 21 TOTAL	\$5,750,000	\$7,800,000	\$12,800,000
	Independent Media			
22	Pro Media II	\$4,855,000	\$5,500,000	
22	PSC	\$145,000	\$145,000	\$145,000
TBD	Communications Stren			\$5,000,000

	PROJECT 22 TOTAL	\$5,000,000	\$5,645,000	\$5,145,000
	NGO Development			
32	DemNet	\$470,000	\$1,000,000	\$1,000,000
32	ICNL/NGO Legislation	\$50,000		
TBD	Civil Society Stren		\$3,000,000	\$3,000,000
	PROJECT 32 TOTAL	\$520,000	\$4,000,000	\$4,000,000
	Cross-Cutting			
45	Participant Training	\$2,000,000	\$2,000,000	\$2,000,000
249	AEPS	\$2,000,000	\$2,000,000	\$2,000,000
	CROSS-CUTTING TOTAL	\$4,000,000	\$4,000,000	\$4,000,000
	Reconstruction Finance			
56	Business Consulting (DTT)	\$3,150,000		
56	TA Contract (Barents)	\$7,500,000		
56	Field Management	\$350,000		
56	Loans	\$0		
	PROJECT 56 TOTAL	\$11,000,000	\$0	\$0
	Municipal Infrastructure			
58	TA Contract (Parsons)	\$1,000,000		
	PROJECT 58 TOTAL	\$1,000,000	\$0	\$0
	Community Reintegration and Stabilization			
4	Infrastructure Projects	\$15,000,000	\$4,500,000	\$3,000,000
4	CIRPs	\$2,000,000	\$1,000,000	\$1,000,000
4	Institutional Strengthening	\$2,000,000	\$3,000,000	\$3,000,000
4	Brcko (infra & inst. stren.)	\$2,000,000	\$2,000,000	\$1,000,000
4	Management	\$5,000,000	\$3,500,000	\$2,000,000
TBD	NGO Community Develop		\$4,755,000	\$4,755,000
	168-0004 TOTAL	\$26,000,000	\$18,755,000	\$14,755,000
	USAID TOTAL	\$74,870,000	\$67,500,000	\$67,500,000
	Transfers			
	Transfers to other Agencies	\$25,130,000	\$22,500,000	\$22,500,000
	TOTAL SEED	\$100,000,000	\$90,000,000	\$90,000,000

Workforce Tables

Org _____ End of year On-Board								Total SO/SpO	Org. Mgmt.	Fin. Mgmt	Admin. Mgmt	Con- tract	Legal	All Other	Total Mgmt.	Total Staff
FY 2000 Estimate	SO 1	SO 2	SO 3	SO 4	SO 5	SpO1	SpO2									
OE Funded: 1/																
U.S. Direct Hire	5							5	2	1	1				4	9
Other U.S. Citizens	0							0	1	0	0				1	1
FSN/TCN Direct Hire	35							35	2	6	53				61	96
Other FSN/TCN	0							0	0	0	0				0	0
Subtotal	40	0	0	0	0	0	0	40	5	7	54	0	0	0	66	106
Program Funded 1/																
U.S. Citizens	9							9							0	9
FSNs/TCNs	2							2							0	2
Subtotal	11	0	0	0	0	0	0	11	0	0	0	0	0	0	0	11
Total Direct Workforce	51	0	0	0	0	0	0	51	5	7	54	0	0	0	66	117
TAACS								0							0	0
Fellows								0							0	0
IDIs								0							0	0
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL WORKFORCE	51	0	0	0	0	0	0	51	5	7	54	0	0	0	66	117

Workforce Tables

Org _____ End of year On-Board								Total SO/SpO	Org. Mgmt.	Fin. Mgmt	Admin. Mgmt	Con- tract	Legal	All Other	Total Mgmt.	Total Staff
FY 2001 Target	SO 1	SO 2	SO 3	SO 4	SO 5	SpO1	SpO2									
OE Funded: 1/																
U.S. Direct Hire	5							5	2	1	1				4	9
Other U.S. Citizens	0							0	1	0	0				1	1
FSN/TCN Direct Hire	35							35	2	6	53				61	96
Other FSN/TCN	0							0	0	0	0				0	0
Subtotal	40	0	0	0	0	0	0	40	5	7	54	0	0	0	66	106
Program Funded 1/																
U.S. Citizens	9							9							0	9
FSNs/TCNs	2							2							0	2
Subtotal	11	0	0	0	0	0	0	11	0	0	0	0	0	0	0	11
Total Direct Workforce	51	0	0	0	0	0	0	51	5	7	54	0	0	0	66	117
TAACS								0							0	0
Fellows								0							0	0
IDIs								0							0	0
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL WORKFORCE	51	0	0	0	0	0	0	51	5	7	54	0	0	0	66	117

Workforce Tables

Org End of year On-Board								Total SO/SpO Staff	Org. Mgmt.	Fin. Mgmt	Admin. Mgmt	Con- tract	Legal	All Other	Total Mgmt.	Total Staff
FY 2002 Target	SO 1	SO 2	SO 3	SO 4	SO 5	SpO1	SpO2									
OE Funded: 1/																
U.S. Direct Hire	6							6	2	1	1				4	10
Other U.S. Citizens	0							0	1	0	0				1	1
FSN/TCN Direct Hire	35							35	2	6	53				61	96
Other FSN/TCN	0							0	0	0	0				0	0
Subtotal	41	0	0	0	0	0	0	41	5	7	54	0	0	0	66	107
Program Funded 1/																
U.S. Citizens	9							9							0	9
FSNs/TCNs	2							2							0	2
Subtotal	11	0	0	0	0	0	0	11	0	0	0	0	0	0	0	11
Total Direct Workforce	52	0	0	0	0	0	0	52	5	7	54	0	0	0	66	118
TAACS								0							0	0
Fellows								0							0	0
IDIs								0							0	0
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL WORKFORCE	52	0	0	0	0	0	0	52	5	7	54	0	0	0	66	118

USDH Staffing Requirements by Backstop, FY 2000 - FY 2003

Mission:

Functional Backstop (BS)	Number of USDH Employees in Backstop in:			
	FY 2000	FY 2001	FY 2002	FY 2003
Senior Management				
SMG - 01	2	2	2	2
Program Management				
Program Mgt - 02	1	1	1	1
Project Dvpm Officer - 94	1	1	1	1
Support Management				
EXO - 03	1	1	1	1
Controller - 04	1	1	1	1
Legal - 85				
Commodity Mgt. - 92				
Contract Mgt. - 93				
Secretary - 05 & 07				
Sector Management				
Agriculture - 10 & 14				
Economics - 11				
Democracy - 12	1	1	1	1
Food for Peace - 15				
Private Enterprise - 21	1	1	2	2
Engineering - 25				
Environment - 40 & 75				
Health/Pop. - 50				
Education - 60				
General Dvpm. - 12*	1	1	1	1
RUDO, UE-funded - 40				
Total	9	9	10	10

***GDO - 12:** for the rare case where an officer manages activities in several technical areas, none of which predominate, e.g., the officer manages Democracy, Health, and Environment activities that are about equal. An officer who manages primarily Health activities with some Democracy and Environment activities would be a Health Officer, BS 50.

remaining **IDIs**: list under the Functional Backstop for the work they do.

Please e-mail this worksheet in Excel to: Maribeth Zankowski@HR.PPIM@aidw as well as include it with your R4 submission.

OPERATING EXPENSES

Org. Title: USAID/Bosnia		Overseas Mission Budgets								
Org. No: OE-22168		FY 2000 Estimate			FY 2001 Target			FY 2002 Target		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
11.1	Personnel compensation, full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.1	Base Pay & pymt. for annual leave balances - FNDH			0			0			0
	Subtotal OC 11.1	0	0	0	0	0	0	0	0	0
11.3	Personnel comp. - other than full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.3	Base Pay & pymt. for annual leave balances - FNDH			0			0			0
	Subtotal OC 11.3	0	0	0	0	0	0	0	0	0
11.5	Other personnel compensation	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.5	USDH			0			0			0
11.5	FNDH			0			0			0
	Subtotal OC 11.5	0	0	0	0	0	0	0	0	0
11.8	Special personal services payments	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.8	USPSC Salaries	121		121	70		70	70		70
11.8	FN PSC Salaries	505.8		505.8	659.2		659.2	682.4		682.4
11.8	IPA/Details-In/PASAs/RSSAs Salaries			0			0			0
	Subtotal OC 11.8	626.8	0	626.8	729.2	0	729.2	752.4	0	752.4
12.1	Personnel benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	USDH benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Educational Allowances			0	14.3		14.3	28.6		28.6
12.1	Cost of Living Allowances			0			0			0
12.1	Home Service Transfer Allowances			0			0			0
12.1	Quarters Allowances			0			0			0
12.1	Other Misc. USDH Benefits	36.3		36.3	73		73	74.3		74.3
12.1	FNDH Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	** Payments to FSN Voluntary Separation Fund - FNDH			0			0			0
12.1	Other FNDH Benefits			0			0			0
12.1	US PSC Benefits	80.5		80.5	30		30	30		30
12.1	FN PSC Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	** Payments to the FSN Voluntary Separation Fund - FN PSC			0			0			0
12.1	Other FN PSC Benefits	330.9		330.9	407.5		407.5	412.5		412.5
12.1	IPA/Detail-In/PASA/RSSA Benefits			0			0			0
	Subtotal OC 12.1	447.7	0	447.7	524.8	0	524.8	545.4	0	545.4

OPERATING EXPENSES

Org. Title: USAID/Bosnia		Overseas Mission Budgets								
Org. No: OE-22168		FY 2000 Estimate			FY 2001 Target			FY 2002 Target		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
13.0	Benefits for former personnel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	FNDH	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FNDH			0			0			0
13.0	Other Benefits for Former Personnel - FNDH			0			0			0
13.0	FN PSCs	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FN PSCs			0			0			0
13.0	Other Benefits for Former Personnel - FN PSCs			0			0			0
	Subtotal OC 13.0	0	0	0	0	0	0	0	0	0
21.0	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Training Travel	90.8		90.8	71		71	64.7		64.7
21.0	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Post Assignment Travel - to field	12.8		12.8	31.3		31.3	20.5		20.5
21.0	Assignment to Washington Travel	4.1		4.1			0			0
21.0	Home Leave Travel	18.5		18.5	12		12	22		22
21.0	R & R Travel	30		30	24		24	25.5		25.5
21.0	Education Travel			0			0			0
21.0	Evacuation Travel			0			0			0
21.0	Retirement Travel			0			0			0
21.0	Pre-Employment Invitational Travel			0			0			0
21.0	Other Mandatory/Statutory Travel			0			0			0
21.0	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Site Visits - Headquarters Personnel	17.6		17.6	26.5		26.5	26.5		26.5
21.0	Site Visits - Mission Personnel	75		75	75		75	75		75
21.0	Conferences/Seminars/Meetings/Retreats	45		45	45		45	50		50
21.0	Assessment Travel			0			0			0
21.0	Impact Evaluation Travel			0			0			0
21.0	Disaster Travel (to respond to specific disasters)			0			0			0
21.0	Recruitment Travel			0			0			0
21.0	Other Operational Travel	17.5		17.5	19		19	19		19
	Subtotal OC 21.0	311.3	0	311.3	303.8	0	303.8	303.2	0	303.2
22.0	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22.0	Post assignment freight	50		50	140		140	75		75
22.0	Home Leave Freight	12.3		12.3	7.2		7.2	11		11
22.0	Retirement Freight			0			0			0
22.0	Transportation/Freight for Office Furniture/Equip.	30		30	30		30	30		30

OPERATING EXPENSES

Org. Title: USAID/Bosnia		Overseas Mission Budgets								
Org. No: OE-22168		FY 2000 Estimate			FY 2001 Target			FY 2002 Target		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
22.0	Transportation/Freight for Res. Furniture/Equip.	8		8	8		8	8		8
	Subtotal OC 22.0	100.3	0	100.3	185.2	0	185.2	124	0	124
23.2	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.2	Rental Payments to Others - Office Space	139.6		139.6	141		141	141		141
23.2	Rental Payments to Others - Warehouse Space	69.3		69.3	66.5		66.5	66.5		66.5
23.2	Rental Payments to Others - Residences	263.5		263.5	240		240	240		240
	Subtotal OC 23.2	472.4	0	472.4	447.5	0	447.5	447.5	0	447.5
23.3	Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3	Office Utilities	48		48	48		48	46		46
23.3	Residential Utilities	30		30	30		30	30		30
23.3	Telephone Costs	64		64	64		64	59.9		59.9
23.3	ADP Software Leases			0			0			0
23.3	ADP Hardware Lease			0			0			0
23.3	Commercial Time Sharing			0			0			0
23.3	Postal Fees (Other than APO Mail)	0.5		0.5	0.5		0.5	0.5		0.5
23.3	Other Mail Service Costs			0			0			0
23.3	Courier Services	7.5		7.5	5		5	5		5
	Subtotal OC 23.3	150	0	150	147.5	0	147.5	141.4	0	141.4
24.0	Printing and Reproduction			0			0			0
	Subtotal OC 24.0	0	0	0	0	0	0	0	0	0
25.1	Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1	Studies, Analyses, & Evaluations			0			0			0
25.1	Management & Professional Support Services			0			0			0
25.1	Engineering & Technical Services			0			0			0
	Subtotal OC 25.1	0	0	0	0	0	0		0	0
25.2	Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.2	Office Security Guards	141.3		141.3	328.5		328.5	328.5		328.5
25.2	Residential Security Guard Services	24		24	32		32	32		32
25.2	Official Residential Expenses			0			0			0
25.2	Representation Allowances	1		1	1		1	1		1
25.2	Non-Federal Audits			0			0			0

OPERATING EXPENSES

Org. Title: USAID/Bosnia		Overseas Mission Budgets								
Org. No: OE-22168		FY 2000 Estimate			FY 2001 Target			FY 2002 Target		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
25.2	Grievances/Investigations			0			0			0
25.2	Insurance and Vehicle Registration Fees			0			0			0
25.2	Vehicle Rental			0			0			0
25.2	Manpower Contracts			0			0			0
25.2	Records Declassification & Other Records Services			0			0			0
25.2	Recruiting activities			0			0			0
25.2	Penalty Interest Payments			0			0			0
25.2	Other Miscellaneous Services	280		280	70		70	65		65
25.2	Staff training contracts			0			0			0
25.2	ADP related contracts			0			0			0
	Subtotal OC 25.2	446.3	0	446.3	431.5	0	431.5	426.5	0	426.5
25.3	Purchase of goods and services from Government accounts	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.3	ICASS	237.3		237.3	245		245	245		245
25.3	All Other Services from Other Gov't. accounts			0			0			0
	Subtotal OC 25.3	237.3	0	237.3	245	0	245	245	0	245
25.4	Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.4	Office building Maintenance	29.5		29.5	20.5		20.5	20.1		20.1
25.4	Residential Building Maintenance	26		26	10		10	10		10
	Subtotal OC 25.4	55.5	0	55.5	30.5	0	30.5	30.1	0	30.1
25.6	Medical Care									
	Subtotal OC 25.6	0	0	0	0	0	0	0	0	0
25.7	Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.7	ADP and telephone operation and maintenance costs			0			0			0
25.7	Storage Services			0			0			0
25.7	Office Furniture/Equip. Repair and Maintenance	8		8	5		5	5		5
25.7	Vehicle Repair and Maintenance	60		60	45		45	45		45
25.7	Residential Furniture/Equip. Repair and Maintenance			0			0			0
	Subtotal OC 25.7	68	0	68	50	0	50	50	0	50
25.8	Subsistence & spt. of persons (by contract or Gov't.)			0			0			0
	Subtotal OC 25.8	0	0	0	0	0	0	0	0	0

OPERATING EXPENSES

Org. Title: USAID/Bosnia		Overseas Mission Budgets								
Org. No: OE-22168		FY 2000 Estimate			FY 2001 Target			FY 2002 Target		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
26.0	Supplies and materials	30		30	40		40	30		30
	Subtotal OC 26.0	30	0	30	40	0	40	30	0	30
31.0	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31.0	Purchase of Residential Furniture/Equip.	67.4		67.4	37		37	55		55
31.0	Purchase of Office Furniture/Equip.	43.3		43.3	30.5		30.5	41.5		41.5
31.0	Purchase of Vehicles	188		188	30		30	60		60
31.0	Purchase of Printing/Graphics Equipment			0			0			0
31.0	ADP Hardware purchases	48.5		48.5	45		45	40		40
31.0	ADP Software purchases	8.9		8.9	22.5		22.5	8		8
	Subtotal OC 31.0	356.1	0	356.1	165	0	165	204.5	0	204.5
32.0	Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
32.0	Purchase of Land & Buildings (& bldg. construction)			0			0			0
32.0	Purchase of fixed equipment for buildings			0			0			0
32.0	Building Renovations/Alterations - Office			0			0			0
32.0	Building Renovations/Alterations - Residential			0			0			0
	Subtotal OC 32.0	0	0	0	0	0	0	0	0	0
42.0	Claims and indemnities			0			0			0
	Subtotal OC 42.0	0	0	0	0	0	0	0	0	0
TOTAL BUDGET		3301.7	0	3301.7	3300	0	3300	3300	0	3300

Additional Mandatory Information

Dollars Used for Local Currency Purchase:	<u> .</u>	<u> .</u>	<u> .</u>
Exchange Rate Used in Computations	<u>1.98</u>	<u>1.98</u>	<u>1.98</u>

On that form, OE funded deposits must equal: 0 0 0

CONTROLLER OPERATIONS

Org. Title:		Overseas Mission Budgets								
Org. No:		FY 2000 Estimate			FY 2001 Target			FY 2002 Target		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
11.1	Personnel compensation, full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.1	Base Pay & pymt. for annual leave balances - FNDH			0			0			0
	Subtotal OC 11.1	0	0	0	0	0	0	0	0	0
11.3	Personnel comp. - other than full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.3	Base Pay & pymt. for annual leave balances - FNDH			0			0			0
	Subtotal OC 11.3	0	0	0	0	0	0	0	0	0
11.5	Other personnel compensation	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.5	USDH			0			0			0
11.5	FNDH			0			0			0
	Subtotal OC 11.5	0	0	0	0	0	0	0	0	0
11.8	Special personal services payments	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.8	USPSC Salaries	54		54	30		30	30		30
11.8	FN PSC Salaries	84.4		84.4	87.2		87.2	90.4		90.4
11.8	IPA/Details-In/PASAs/RSSAs Salaries			0			0			0
	Subtotal OC 11.8	138.4	0	138.4	117.2	0	117.2	120.4	0	120.4
12.1	Personnel benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	USDH benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Educational Allowances			0			0			0
12.1	Cost of Living Allowances			0			0			0
12.1	Home Service Transfer Allowances			0			0			0
12.1	Quarters Allowances			0			0			0
12.1	Other Misc. USDH Benefits			0			0			0
12.1	FNDH Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	** Payments to FSN Voluntary Separation Fund - FNDH			0			0			0
12.1	Other FNDH Benefits			0			0			0
12.1	US PSC Benefits	32		32	20		20	20		20
12.1	FN PSC Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	** Payments to the FSN Voluntary Separation Fund - FN PSC			0			0			0
12.1	Other FN PSC Benefits	42.9		42.9	44.4		44.4	44.7		44.7
12.1	IPA/Detail-In/PASA/RSSA Benefits			0			0			0
	Subtotal OC 12.1	74.9	0	74.9	64.4	0	64.4	64.7	0	64.7

CONTROLLER OPERATIONS

Org. Title:		Overseas Mission Budgets								
Org. No:		FY 2000 Estimate			FY 2001 Target			FY 2002 Target		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
13.0	Benefits for former personnel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	FNDH	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FNDH			0			0			0
13.0	Other Benefits for Former Personnel - FNDH			0			0			0
13.0	FN PSCs	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FN PSCs			0			0			0
13.0	Other Benefits for Former Personnel - FN PSCs			0			0			0
	Subtotal OC 13.0	0	0	0	0	0	0	0	0	0
21.0	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Training Travel	21		21	21		21	21		21
21.0	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Post Assignment Travel - to field			0			0			0
21.0	Assignment to Washington Travel			0			0			0
21.0	Home Leave Travel	0		0	4.5		4.5	0		0
21.0	R & R Travel	3		3	3		3	3		3
21.0	Education Travel			0			0			0
21.0	Evacuation Travel			0			0			0
21.0	Retirement Travel			0			0			0
21.0	Pre-Employment Invitational Travel			0			0			0
21.0	Other Mandatory/Statutory Travel			0			0			0
21.0	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Site Visits - Headquarters Personnel			0			0			0
21.0	Site Visits - Mission Personnel			0			0			0
21.0	Conferences/Seminars/Meetings/Retreats			0			0			0
21.0	Assessment Travel			0			0			0
21.0	Impact Evaluation Travel			0			0			0
21.0	Disaster Travel (to respond to specific disasters)			0			0			0
21.0	Recruitment Travel			0			0			0
21.0	Other Operational Travel	5		5	5		5	5		5
	Subtotal OC 21.0	29	0	29	33.5	0	33.5	29	0	29
22.0	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22.0	Post assignment freight			0			0			0
22.0	Home Leave Freight	0		0	2.7		2.7	0		0
22.0	Retirement Freight			0			0			0
22.0	Transportation/Freight for Office Furniture/Equip.			0			0			0

CONTROLLER OPERATIONS

Org. Title: USAID/Bosnia		Overseas Mission Budgets								
Org. No: OE-22168		FY 2000 Estimate			FY 2001 Target			FY 2002 Target		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
22.0	Transportation/Freight for Res. Furniture/Equip.			0			0			0
	Subtotal OC 22.0	0	0	0	2.7	0	2.7	0	0	0
23.2	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.2	Rental Payments to Others - Office Space	9		9	9		9	9		9
23.2	Rental Payments to Others - Warehouse Space			0			0			0
23.2	Rental Payments to Others - Residences	18.8		18.8	18.8		18.8	18.8		18.8
	Subtotal OC 23.2	27.8	0	27.8	27.8	0	27.8	27.8	0	27.8
23.3	Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3	Office Utilities	3		3	3.5		3.5	3.5		3.5
23.3	Residential Utilities	1.5		1.5	2		2	2		2
23.3	Telephone Costs	5		5	5		5	5		5
23.3	ADP Software Leases			0			0			0
23.3	ADP Hardware Lease			0			0			0
23.3	Commercial Time Sharing			0			0			0
23.3	Postal Fees (Other than APO Mail)	1		1	1		1	1		1
23.3	Other Mail Service Costs			0			0			0
23.3	Courier Services			0			0			0
	Subtotal OC 23.3	10.5	0	10.5	11.5	0	11.5	11.5	0	11.5
24.0	Printing and Reproduction			0			0			0
	Subtotal OC 24.0	0	0	0	0	0	0	0	0	0
25.1	Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1	Studies, Analyses, & Evaluations			0			0			0
25.1	Management & Professional Support Services			0			0			0
25.1	Engineering & Technical Services			0			0			0
	Subtotal OC 25.1	0	0	0	0	0	0	0	0	0
25.2	Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.2	Office Security Guards			0			0			0
25.2	Residential Security Guard Services			0			0			0
25.2	Official Residential Expenses			0			0			0
25.2	Representation Allowances			0			0			0
25.2	Non-Federal Audits			0			0			0

CONTROLLER OPERATIONS

Org. Title:		Overseas Mission Budgets								
Org. No:		FY 2000 Estimate			FY 2001 Target			FY 2002 Target		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
25.2	Grievances/Investigations			0			0			0
25.2	Insurance and Vehicle Registration Fees			0			0			0
25.2	Vehicle Rental			0			0			0
25.2	Manpower Contracts			0			0			0
25.2	Records Declassification & Other Records Services			0			0			0
25.2	Recruiting activities			0			0			0
25.2	Penalty Interest Payments			0			0			0
25.2	Other Miscellaneous Services			0			0			0
25.2	Staff training contracts			0			0			0
25.2	ADP related contracts			0			0			0
	Subtotal OC 25.2	0	0	0	0	0	0	0	0	0
25.3	Purchase of goods and services from Government accounts	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.3	ICASS			0			0			0
25.3	All Other Services from Other Gov't. accounts			0			0			0
	Subtotal OC 25.3	0	0	0	0	0	0	0	0	0
25.4	Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.4	Office building Maintenance	2.5		2.5	2.5		2.5	2.5		2.5
25.4	Residential Building Maintenance	2.4		2.4	2.4		2.4	2.4		2.4
	Subtotal OC 25.4	4.9	0	4.9	4.9	0	4.9	4.9	0	4.9
25.6	Medical Care									
	Subtotal OC 25.6	0	0	0	0	0	0	0	0	0
25.7	Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.7	ADP and telephone operation and maintenance costs			0			0			0
25.7	Storage Services			0			0			0
25.7	Office Furniture/Equip. Repair and Maintenance	2		2	2.3		2.3	2.5		2.5
25.7	Vehicle Repair and Maintenance			0			0			0
25.7	Residential Furniture/Equip. Repair and Maintenance	1.5		1.5	1.8		1.8	2		2
	Subtotal OC 25.7	3.5	0	3.5	4.1	0	4.1	4.5	0	4.5
25.8	Subsistence & spt. of persons (by contract or Gov't.)			0			0			0
	Subtotal OC 25.8	0	0	0	0	0	0	0	0	0

CONTROLLER OPERATIONS

Org. Title: USAID/Bosnia		Overseas Mission Budgets								
Org. No: OE-22168		FY 2000 Estimate			FY 2001 Target			FY 2002 Target		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
26.0	Supplies and materials			0			0			0
	Subtotal OC 26.0	0	0	0	0	0	0	0	0	0
31.0	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31.0	Purchase of Residential Furniture/Equip.			0			0			0
31.0	Purchase of Office Furniture/Equip.			0			0			0
31.0	Purchase of Vehicles			0			0			0
31.0	Purchase of Printing/Graphics Equipment			0			0			0
31.0	ADP Hardware purchases	5		5	5		5	5		5
31.0	ADP Software purchases	1		1	1		1	1		1
	Subtotal OC 31.0	6	0	6	6	0	6	6	0	6
32.0	Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
32.0	Purchase of Land & Buildings (& bldg. construction)			0			0			0
32.0	Purchase of fixed equipment for buildings			0			0			0
32.0	Building Renovations/Alterations - Office			0			0			0
32.0	Building Renovations/Alterations - Residential			0			0			0
	Subtotal OC 32.0	0	0	0	0	0	0	0	0	0
42.0	Claims and indemnities			0			0			0
	Subtotal OC 42.0	0	0	0	0	0	0	0	0	0
TOTAL BUDGET		295	0	295	272.1	0	272.1	268.8	0	268.8

Additional Mandatory Information

Dollars Used for Local Currency Purchases

Exchange Rate Used in Computations

If data is shown on either of these lines, you MUST submit the form showing deposits to and withdrawals from the FSN Voluntary Separation Fund.

On that form, OE funded deposits must equal:

0

0

0